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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

EMERGENCY INTERNATIONAL ASSISTANCE FOR THE RECONSTRUCTION OF WAR-STRICKEN AFGHANISTAN

Programme budget implications of draft resolution A/47/L.25/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 4 (a), 4 (c), and 7 of draft resolution A/47/L.25/Rev.1, the General Assembly would:

(a) Request the Secretary-General to ensure the continued operation and further strengthening of humanitarian and economic assistance programmes relating to Afghanistan (para. 4 (a));

(b) Request the Secretary-General to initiate a plan for mobilizing financial, technical and material assistance, including the convening of a conference of donor States and international financial institutions (para. 4 (c));

(c) Invite the Secretary-General to continue to monitor the overall situation in Afghanistan and make available his good offices as required and report to the General Assembly at its forty-eighth session (para. 7).

B. Relationship of proposed requests to the approved programme of work

2. The request contained in paragraph 4 (a) of the draft resolution relates to the new section 40 (Department of Humanitarian Affairs) contained in the revised estimates for the programme budget for the biennium 1992-1993. 1/ With the consolidation of humanitarian affairs under section 40 of the programme budget for the biennium 1992-1993, the Office for the Coordination of United Nations Humanitarian and Economic Assistance Programmes relating to Afghanistan (UNOCA) has been integrated into the Geneva office of the Department of Humanitarian Affairs and has been renamed the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan (UNOCHA). However, activities relating to UNOCHA, which are funded from extrabudgetary resources, are not programmed under the programme budget for the biennium 1992-1993.

3. The activities called for under paragraph 4 (c) of the draft resolution relate substantively to the programme of work of the United Nations Development Programme (UNDP), while the provision of conference services to the conference of donor States and international financial institutions falls under subprogramme 2 (Meeting, interpretation and verbatim reporting services) of programme 39 (Conference and library services) of the medium-term plan for the period 1992-1997. 2/

4. The request contained in paragraph 7 of the draft resolution relates to subprogramme 1 (Good offices and peace making) of programme 1 (Good offices and peace making, peace-keeping, research and the collection of information) of the medium-term plan for the period 1992-1997. 2/ While resources are provided in the programme budget for activities in support of the Secretary-General's functions in the area of international peace and security, related activities are often not programmed in the programme budget since their very nature often precludes such an approach. At its forty-sixth session, the General Assembly approved appropriations for activities in 1992 related to the situation in Afghanistan on the basis of a statement of programme budget implications 3/ of the draft resolution that was subsequently adopted as General Assembly resolution 46/23 of 5 December 1991.

C. Activities by which the proposed requests would be implemented

5. Should the General Assembly adopt draft resolution A/47/L.25/Rev.1, the Secretary-General would convene a conference of donor States and international financial institutions for one working day in the third quarter of 1993 in New York. It is anticipated that the conference-servicing requirements would be as follows: interpretation for two meetings in the six official languages of the United Nations; one in-session and one post-session document of 20 pages each in the six official languages of the United Nations.

6. In a series of resolutions, and most recently in resolution 46/23, the General Assembly has requested the Secretary-General and his Personal Representative to continue to encourage and facilitate the early realization of a comprehensive political settlement in Afghanistan in accordance with the provisions of the Geneva Agreements and of the resolutions. It will be recalled that, further to paragraph 10 of resolution 44/15 of 1 November 1989, and upon the cessation of the arrangements for the United Nations Good Offices Mission in Afghanistan and Pakistan (UNGOMAP), the Office of the Secretary-General in Afghanistan and Pakistan (OSGAP) was established on 15 March 1990 in order further to intensify the Secretary-General's efforts for a comprehensive political settlement in Afghanistan. OSGAP is headed by the Personal Representative of the Secretary-General. 4/

7. It will also be recalled that on 28 March 1990, the Security Council informed the Secretary-General of its agreement with his intention of redeploying a limited number (10) of military officers as military advisers to his Personal Representative. 5/

8. At the end of 1990, the Coordinator for United Nations Humanitarian and Economic Assistance Programmes relating to Afghanistan relinquished his post. Since then, the Personal Representative of the Secretary-General in Afghanistan and Pakistan also assumed the additional responsibilities for the direction of OSGAP and UNOCA. The Personal Representative was assigned to the vacant post of the Coordinator, under the Afghanistan Emergency Trust Fund. An alternate Personal Representative was appointed by the Secretary-General to provide the Personal Representative with additional support in carrying out his increased responsibilities for the political aspects of the Afghan question.

9. During the course of 1992, dramatic political developments occurred in Afghanistan which have changed the context for United Nations involvement in the search for a comprehensive solution to the problems in that country. The process which led to these developments, and the part played by OSGAP, are described in detail in the report of the Secretary-General of 27 November 1992 on the situation in Afghanistan and its implications for international peace and security. 6/

10. In the light of the new situation prevailing in Afghanistan, the Secretary-General believes it is appropriate to streamline OSGAP and to consolidate the administrative arrangements of OSGAP and UNOCA, whose name, structure and terms of reference are being amended (see para. 2 above). Both offices would remain under the direct supervision of his Personal Representative. It is considered that the provision for an Alternate Personal Representative will no longer be necessary. For 1993, an overall staff reduction of 76.3 per cent is proposed. In 1992, OSGAP had an approved staffing table of 59 posts, while for 1993 a total staff of 14 is proposed. In addition, it is proposed to reduce the number of military advisers from 10 to 1.

11. The Secretary-General would continue to monitor the overall situation in Afghanistan and make available his good offices as required and report to the General Assembly at its forty-eighth session. This would involve the extension of the provision for support staff and related costs through 1993.

D. Modifications required in the programme of work for 1992-1993

12. As noted in section B above, activities in this area are not programmed in the programme budget for the biennium 1992-1993. Consequently, no modification will be required.

E. Estimated requirements for 1993

13. Requirements for 1992 are currently estimated at $5,930,800, compared with the related appropriation of $6,438,800. The net reduction in anticipated expenditures ($508,000) reflects a number of factors, including provision of rent-free premises by the Government of the Islamic State of Afghanistan, under-utilization of the provision for consultants and a number of vacancies at the Professional staff level.

14. In view of the changed political circumstances in Afghanistan, the Secretary-General deems it appropriate to effect a reduction in the staffing levels and the budget of OSGAP. Although all international staff of the United Nations were evacuated from Kabul in August 1992 and remain in Pakistan as at 1 December 1992, the new structure of OSGAP reflects the intention to move the staff to Kabul as soon as the situation permits. If it is not possible to move to Kabul by 1 January 1993, OSGAP will continue to operate from Islamabad, Pakistan, until such time as the Secretary-General decides that it is safe for United Nations staff to return to Kabul. The structure of the Office would none the less be adjusted to that described below as of 1 January 1993. The budgetary provisions made for the new structure will not be affected by a delay in the transfer of operations.

15. The proposed structure of OSGAP also reflects the consolidation of administrative arrangements with UNOCHA. The functioning of OSGAP and UNOCHA would remain under the direct supervision of the Personal Representative of the Secretary-General, who would also be the Coordinator of Humanitarian Assistance to Afghanistan. For this purpose, it is intended to provide an assistant secretary-seneral post funded from the Afghanistan Emergency Trust Fund. With the consolidation of administrative arrangements for OSGAP and UNOCHA and the integration of UNOCHA within the Department of Humanitarian Affairs, it is proposed to reduce the overall number of UNOCHA Professional and higher posts from 24 in 1992 to 16 in 1993, and the number of locally recruited staff from 81 in 1992 to 51 in 1993. These posts would continue to be funded from extrabudgetary sources provided to the Afghanistan Emergency Trust Fund. Further details of the consolidated requirements of the two Offices are provided in tables 4 (a) and (b) of the annex to the present document.

16. The proposed requirements for OSGAP in 1993 are estimated at $1,416,000. This includes a provision through 1993 for one P-5, two General Service (other level), four Field Service, seven local level and one military adviser. Further details of these requirements are set out in tables 2 and 3 of the annex to the present document.

F. Potential for absorption

17. The programme budget for the biennium 1992-1993 includes no provision for continuation of the activities outlined above and it is not anticipated that the related estimated cost of $1,416,000 can be absorbed within the proposed appropriations. Taking into account, however, the anticipated reduction in 1992 actual expenditures and the resulting savings of $508,000, the estimated 1993 requirements will accordingly be adjusted to $908,000. As regards the conference-servicing requirements of the conference of donor States and international financial institutions called for under paragraph 4 (c) of the draft resolution, the related costs would be met from within the Organization's permanent conference-servicing capacity, as it is anticipated that the conference would be scheduled in consultation with the Office of Conference Services, and according to the availability of conference services.

G. Indication of additional requirements

18. Accordingly, should the General Assembly adopt draft resolution A/47/L.25/Rev.1, it is estimated that additional net resources of $908,000 would be required.

H. Contingency Fund

19. Under the new budget process established by the General Assembly in its resolution 41/213 of 19 December 1986, additional expenditures proposed over and above those in the programme budget should be accommodated within a contingency fund provisionally established at a level of $19 million for the biennium 1992-1993 by General Assembly resolution 45/255 of 21 December 1990. Paragraph 11 of annex I to General Assembly resolution 41/213, however, provides, inter alia, that revised estimates:

> "... arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the Contingency Fund and shall continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Regulations and Rules ..."

20. It is the Secretary-General's view that the additional requirements that would arise, should the General Assembly adopt draft resolution A/47/L.25/Rev.1, are clearly of an extraordinary nature, relating to the

maintenance of peace and security and should thus be treated outside the procedures related to the Contingency Fund.

I. Summary

21. Should the General Assembly adopt draft resolution A/47/L.25/Rev.1:

(a) No additional appropriation would be required under section 40 (Department of Humanitarian Affairs) of the programme budget for the biennium 1992-1993 in relation to the continued operation of UNOCHA;

(b) With regard to the convening of the conference of donor States and international financial institutions called for under paragraph 4 (c) of the draft resolution, it is anticipated that no additional resources would be required under section 41 (Administration and management) of the programme budget for the biennium 1992-1993;

(c) With regard to the activities of OSGAP, however, an additional appropriation of $908,000 would be required under section 2 (Peace-keeping operations and special missions) of the programme budget for the biennium 1992-1993 for the implementation of the activities called for under paragraph 7 of the draft resolution. In addition, an amount of $124,000 would be required under section 36 (Staff assessment), offset by the same amount under income section 1 (Income from staff assessment).

Notes

1/ A/C.5/47/2 and Corr.1.

2/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 6 (A/45/6/Rev.1), vols. I and II.

3/ A/C.5/46/38.

4/ A/45/635-S/21879, para. 21.

5/ S/21218.

6/ A/47/705-S/24831.

Annex

1. Current projections of estimated expenditure in 1992 are summarized in table 1 below. The anticipated amount of savings of $508,000 in 1992 will accordingly affect downwards the amount of appropriation requested for 1993 for OSGAP.

Table 1. Estimated expenditure in 1992

(In thousands of United States dollars)

Objects of expenditure	(1) 1992 appropriations	(2) 1992 estimated expenditures	(3) Savings (over expenditures)
Consultants	45.6	-	45.6
Temporary posts a/	1 336.0	1 192.2	143.8
Military officers, allowances and travel	365.2	361.2	4.0
Common staff costs a/	1 331.6	1 100.1	213.5
Travel of staff b/	69.0	93.7	(24.7)
Premises: rental, maintenance, and utilities	127.1	72.8	54.3
Rental and maintenance of furniture, equipment and vehicles	51.8	38.8	13.0
Rental and operation of aircraft c/	2 833.4	2 770.4	63.0
Communications d/	92.1	192.0	(99.9)
Supplies and services	143.9	103.9	40.0
Office furniture and equipment			
Miscellaneous equipment	31.6	3.7	27.9
Freight and cartage	11.5	2.0	9.5
Total	6 438.8	5 930.8	508.0

(Footnotes on following page)

(Footnotes to table 1)

a/ Significant savings in salaries and common staff costs resulted from vacancies among the authorized international staff (6 in the category of Professionals and above, 6 General Service and 11 Field Service posts).

b/ Overexpenditure in travel of staff is due to the intense political activities in the mission area during most of 1992.

c/ The contract for the chartered mission aircraft was terminated at the end of October 1992, two months before it was to expire. The savings on this account has been partly offset by the need to fly additional hours during the period from February through May 1992 (an average of 40 hours compared with about 15 hours), as a result of the political activities in Afghanistan leading up to the change of government in the summer of 1992. The strengthening of the Swiss currency (the chartered aircraft was with a Swiss company) has also increased costs somewhat.

d/ Most of the internal communications traffic of the Mission is routed through commercial communications satellite terminals, for which heavy user charges are paid. The projected 1992 requirements of $192,000 reflect the involvement of OSGAP in the intense political activities in Afghanistan during 1992. Further, some late 1991 billings for satellite communications were paid from 1992 appropriations.

2. Estimated requirements for 1993 are indicated in table 2 below:

Table 2. Estimated requirements for 1993

(In thousands of United States dollars)

Objects of expenditure	
Consultants	25.0
Temporary posts	344.6
Military officer's allowances and travel	48.6
Common staff costs and subsistence allowance	445.6
Travel of staff	30.0
Premises: rental, maintenance and utilities	32.2
Rental and maintenance of furniture, equipment and vehicles	28.0
Rental and operation of aircraft	245.0
Communications	120.0
Supplies and services	77.0
Miscellaneous equipment	15.0
Freight and cartage	5.0
Total	1 416.0

3. The staffing requirements for 1992 and 1993 are summarized in table 3 below:

Table 3. Staffing requirements for 1992 and 1993

Post level	Approved posts in 1992 a/ Mission area	Head-quarters	Total in 1992	Proposed staffing for 1993 b/ Mission area	Head-quarters	Total for 1993
Professional category and above						
ASG	1	-	1	-	-	-
D-1	1	-	1	-	-	-
P-5	3	-	3	1	-	1
P-4	1	1	2	-	-	-
Total	6	1	7	1	-	1
General Service and other						
Field Service	11	-	11	4	-	4
General Service (other level)	5	2	7	2	-	2
Local level	34	-	34	7	-	7
Total	50	2	52	13	-	13
Grand Total	56	3	59	14	-	14

a/ Excludes 10 military advisers.

b/ Excludes 1 military adviser.

4. Following are the consolidated tables showing staff and resource requirements of OSGAP and UNOCHA in 1992 and 1993:

Table 4 (a). Staff requirements of OSGAP and UNOCHA

	OSGAP		UNOCHA			
Post level	Approved 1992	Proposed 1993	Approved 1992	Proposed 1993	Total 1992	Total 1993
USG	-	-	1	-	1	-
ASG	1	-	-	1	1	1
D-2	-	-	1	1	1	1
D-1	1	-	1	1	2	1
P-5	3	1	5	2	8	3
P-4	2	-	4	4	6	4
P-3	-	-	12	5	12	5
P-2	-	-	-	2	-	2
Total Professional	7	1	24	16	31	17
Field Service	11	4	-	-	11	4
National Officer	-	-	7	5	7	5
General Service/ other level	7	2	-	-	7	2
Local level	34	7	74	46	108	53
Subtotal	52	13	81	51	133	64
Grand total	59	14	105	67	164	81
Military advisers	10	1	-	-	10	1

Table 4 (b). Resource requirements of OSGAP and UNOCHA

OSGAP		UNOCHA		TOTAL	
Approved 1992	Proposed 1993	Approved 1992	Proposed 1993	Approved 1992	Proposed 1993
$6 438 800	$908 000	$4 698 000	$3 798 000	$11 136 800	$4 706 000

Resource requirements of OSGAP for 1993

Consultants ($25,000)

5. Although no consultancy services were in the end required during 1992, it could be anticipated that developments in Afghanistan will call for assistance in 1993 from an expert in the demography and history of the Afghan people. In the absence of reliable demographic statistics, it would be useful if OSGAP, when required, were to be able to draw on objective expertise on the ethnic composition of the Afghan people. Accordingly, a provision of $25,000 is proposed.

Temporary posts ($344,600), common staff costs and subsistence allowance ($445,600)

6. It is proposed to continue one post at the P-5 level for the Senior Political Affairs Officer to be posted in Kabul. It is envisaged that the incumbent of this post would represent the Personal Representative, when absent from Kabul, on all political matters and act as his liaison to the central and provincial government authorities as well as to the diplomatic community. The functions of the post will also include advising the Personal Representative of the Secretary-General and the Director of UNOCHA on political matters and reporting on political developments in Afghanistan to the Department of Political Affairs and the Department of Humanitarian Affairs at Headquarters.

7. It is also proposed to continue four Field Service posts, two General Service posts (other level) and seven local-level posts. The Field Service staff is made up of one administrative/finance officer, one radio operator, one radio technician and one security/inventory/administrative officer. The two General Service staff (other level), internationally recruited, will perform the secretarial work of confidential nature. The local staff will provide general support to the offices in Kabul.

Military officer's allowances and travel ($48,600)

8. It is proposed to continue provision for one military adviser to the Personal Representative of the Secretary-General to be based in Kabul, who will continue to assess the ongoing military developments throughout Afghanistan and their effects on the security situation. The daily availability of analysis of the military situation continues to be of importance to the Personal Representative of the Secretary-General when assessing the overall political developments and their effects on United Nations activities in Afghanistan. It is therefore proposed to make a provision for allowances and travel of $48,600.

Premises: rental, maintenance and utilities ($32,200)

9. During 1992 OSGAP maintained offices in Kabul, Islamabad and Peshawar (having closed the Peshawar office in August 1992). The Government of Afghanistan has hitherto provided office accommodation free of charge, but it is not known whether the Government will continue this arrangement in the future. Accordingly, a provision of $12,000 is proposed for rental of premises in Kabul, as well as for repairs and maintenance of these premises ($9,000), and for utilities, including fuel for generators and heating ($7,200). A provision of $4,000 is also made for the possibility that some office accommodation may have to be retained in Islamabad for a limited period in 1993 until such time as OSGAP can be transferred to Kabul.

Rental and maintenance of furniture, equipment and vehicles ($28,000)

10. A provision of $28,000 is proposed for operation and maintenance of 9 vehicles, as well as for spare parts and repair of generators and other equipment held by the offices.

Rental and operation of aircraft ($245,000)

11. The aircraft which has been chartered by OSGAP was discontinued at the end of October 1992. Given the fact that travel to Kabul and other provincial centres in Afghanistan continues to be difficult, there is a continued need for the availability of aircraft. Provision is consequently being proposed for $245,000 for cost sharing of the aircraft currently operated by UNOCHA and UNMOGIP.

Communications ($120,000)

12. A provision of $120,000 is proposed for pouch service between New York and Islamabad/Kabul, postal charges and commercial telex costs ($24,000) and monthly user charges of $8,000 for commercial satellite terminals ($96,000).

Supplies and services ($77,000)

13. Provision under this heading is made for: various services, including contractual security services, laundry, insurance premiums, bank charges and limited use of casual labour ($35,000), supplies for communications equipment and related repair and maintenance services ($15,000), parts for office machines and generator sets ($3,000), stationery and office supplies ($6,000), medical supplies and services ($3,000) plus miscellaneous general supplies, including United Nations flags and decals, uniforms, operational maps, sanitation and cleaning materials and other general supplies ($15,000).

Miscellaneous equipment ($15,000) and freight and cartage ($5,000)

14. The provisions under this heading relate to miscellaneous communications and test equipment and fire-fighting equipment; and $5,000 would be required for general freight and cartage charges.